

## Kansas Guardianship Program

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 1,320,953	\$ 1,314,717	\$ 1,375,959
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,320,953</u></b>	<b><u>\$ 1,314,717</u></b>	<b><u>\$ 1,375,959</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,320,953	\$ 1,314,717	\$ 1,375,959
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 1,320,953</u></b>	<b><u>\$ 1,314,717</u></b>	<b><u>\$ 1,375,959</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	13.5 %	(0.5)%	4.7 %
State General Fund	13.5	(0.5)	4.7
FTE Positions	10.0	10.0	10.0

The approved budget for Kansas Guardianship Program in FY 2021 is \$1.3 million, all SGF, which is a decrease of \$6,236, or 0.5 percent, below the agency's FY 2020 actual budget. The decrease is primarily due to the decrease in the agency's capital outlay expenditures for completing agency computer upgrades. The agency was approved for 10.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for Kansas Guardianship Program for FY 2022 is \$1.4 million, all SGF, which is an increase of \$61,242, or 4.7 percent, above the FY 2021 approved budget. The increase is due to an increase in base salaries and wages for FY 2022. The agency was approved for 10.0 FTE positions, which is no change from the FY 2022 approved number.

## Kansas Guardianship Program

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 1,344,081	\$ 1,344,081	10.0	\$ 1,375,959	\$ 1,375,959	10.0
<b>Governor's Changes:</b>						
1. Non-recommended Enhancement for Salaries and Wages	\$ (29,364)	\$ (29,364)	-	\$ (58,859)	\$ (58,859)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 1,314,717</u>	<u>\$ 1,314,717</u>	<u>10.0</u>	<u>\$ 1,317,100</u>	<u>\$ 1,317,100</u>	<u>10.0</u>
Change from Agency Est.	\$ (29,364)	\$ (29,364)	-	\$ (58,859)	\$ (58,859)	-
Percent Change from Agency Est.	(2.2)%	(2.2)%	0.0 %	(4.3)%	(4.3)%	0.0 %
<b>Legislative Action:</b>						
2. Salary and Wages Enhancement	\$ -	\$ -	-	\$ 58,859	\$ 58,859	-
<b>TOTAL APPROVED</b>	<u><b>\$ 1,314,717</b></u>	<u><b>\$ 1,314,717</b></u>	<u><b>10.0</b></u>	<u><b>\$ 1,375,959</b></u>	<u><b>\$ 1,375,959</b></u>	<u><b>10.0</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 58,859	\$ 58,859	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.5 %	4.5 %	0.0 %
Change from Agency Est.	\$ (29,364)	\$ (29,364)	-	\$ -	\$ -	-
Percent Change from Agency Est.	(2.2)%	(2.2)%	0.0 %	-- %	-- %	0.0 %

1. The Governor deleted \$29,364, all SGF, to not recommend the agency's supplemental request for salary increases in FY 2021. The Governor also deleted \$58,859, all SGF, to not recommend the agency's enhancement request for salary increases for FY 2022.
2. The Legislature added \$58,589, all SGF, for the agency's enhancement request for salary increases for FY 2022.